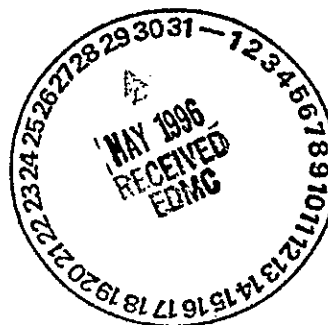


# Hanford Site Performance Summary - EM Funded Programs March 1996

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March 1996



Prepared for the U.S. Department of Energy  
Assistant Secretary for Environmental Management



**Westinghouse**  
**Hanford Company**

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## HANFORD SITE PERFORMANCE SUMMARY - MARCH 1996

Hanford fiscal-year-to-date (FYTD) schedule performance reflects a six percent unfavorable schedule variance (-\$42.5 million\*), which is a slight improvement over February 1996, and a four percent cost variance (+\$23.3 million). The primary contributor to the schedule variance is EM-30, Office of Waste Management (-\$35.9 million). Twenty-nine enforceable agreement milestones were scheduled fiscal-year-to-date; twenty-eight were completed ahead of schedule and one is delinquent (see Enforceable Agreement Milestones). Notable accomplishments include:

- the release of TY Tank Farm as "clean, stable and controlled;" celebration attendees were able to wear street clothes into the farm;
- receipt of key decision 3 for the Canister Storage Building;
- submittal of the draft Activity Data Sheets/Risk Data Sheets (ADSs/RDSs) to the regulators;
- recognition of Hanford as the "national water hammer authority" by Inside Energy in the March 18, 1996, issue;
- reduction by nearly six weeks of the winter weather schedule slippage for the Environmental Restoration and Disposal Facility (ERDF) through dedicated effort and innovative liner techniques;
- award of the ERDF waste transportation contract;
- completion of subgrade demolition and final site grading at the 190D complex;
- removal, through March 1996, of nearly 14,000 cubic feet of the 19,000 cubic feet of N Basin hardware and debris; and,
- deactivation and transfer of 38 facilities to the D&D Project through March 1996.

### SCHEDULE PERFORMANCE

Schedule performance through March was (dollars in millions):

	<u>BCWP</u>	<u>BCWS</u>	<u>Variance</u>
Hanford - EM Funded Programs	\$622.6	\$665.1	(-\$42.5)

The major contributor to the unfavorable schedule variance is EM-30 (-\$35.9 million). EM-30's unfavorable schedule variance is primarily attributed to:

- TWRS (-\$22.6 million):
  - Tank Farm Operations (-\$8.3 million): delay in single-shell tank pumping due to non-watch list tanks flammable gas review and delays in obtaining retained gas samples from Tank 241-AW-101 and three AN tanks;

\*Dollar figures include all fund types - expense, capital equipment not related to construction, and construction. Data is derived from the Office of Environmental Restoration and Waste Management's Progress Tracking System.

- TWRS (Continued)

- Safety Issue Resolution (-\$4.1 million): delay in the flammable gas safety assessment;
- Characterization (-\$3.1 million): sampling limited due to severe inclement weather and associated operational delays related to the flammable gas issue; and,
- Waste Retrieval (-\$3.8 million): engineering change notices and procurement delays has impacted Project W-320, 106-C Sluicing. in the Project W-314, Tank Farm Upgrades, Conceptual Design Report;

- Solid Waste (-\$3.9 million)

- One month delay in WRAP 1 construction completion as a result of delays in glovebox fabrication.

- Research (-\$3.2 million)

- Delays in the 324 Building B-Cell Safety Cleanup Project and the High-Level Vault Removal Action Project.

Schedule recovery plans have been initiated.

### COST PERFORMANCE

Cost performance through March is as follows (dollars in millions):

	<u>BCWP</u>	<u>ACWP</u>	<u>Variance</u>
Hanford - EM Funded Programs	\$622.6	\$599.3	+\$23.3

Performance data reflects a four percent favorable cost variance of \$23.3 million. The majority of the cost variance is attributed to process improvements/efficiencies, restructuring/rightsizing, and efficient use of resources. Individual program performance can be found on page 16.

### ENFORCEABLE AGREEMENT MILESTONES

Twenty-nine enforceable agreement milestones were scheduled fiscal-year-to-date; twenty-eight were completed ahead of schedule and one is delinquent. Tri-Party Agreement Milestone M-41-09, "Start Interim Stabilization of Seven Non-Watch List Tanks," was impacted by the placement of flammable gas administrative controls on all waste storage tanks. The safety assessment that will allow pumping of flammable gas tanks was completed. Tri-Party Agreement Change Request M-41-96-01, which rebaselines the M-41 Interim Milestones, has gone to dispute resolution. The dispute resolution period was extended to June 5, 1996.

Two prior year enforceable agreement milestones remain delinquent:

- M-43-02A, "W-314B Double-Shell Tank Ventilation Upgrades Conceptual Design Report (CDR)" (TWRS)
- M-43-04A, "W-314A Tank Farm Instrumentation Upgrades CDR" (TWRS)

Tri-Party Agreement Milestones M-43-02A and M-43-04A are associated with the delay in KD-0 for Project W-314. Tri-Party Agreement Change Request M-43-95-02 was approved providing new Project W-314 milestones; both milestones will be completed in May 1996.

Four of the five enforceable agreement milestones identified as in jeopardy were impacted by placement of the flammable gas administrative controls on all Hanford waste storage tanks:

- M-44-10, "Start Interim Stabilization of Two Flammable Gas Watch List Tanks in 241-A/AX Tank Farms," due March 30, 1996 (TWRS);
- M-41-08, "Start Interim Stabilization of One Non-Watch List Tank in 241-U Tank Farm," due August 30, 1996 (TWRS);
- M-41-13, "Start Interim Stabilization of Three Organic Waste List Tanks in 241-U Tank Farm," due August 30, 1996 (TWRS); and,
- M-41-11, "Start Interim Stabilization of Four Flammable Gas Watch List Tanks in 241-U Tank Farm," due August 30, 1996 (TWRS).

Tri-Party Agreement Milestone M-41-10 is forecast for completion in July 1996. Tri-Party Agreement Milestones M-41-08, M-41-13, and M-41-11, are forecast for completion in January 1997.

The one remaining Tri-Party Agreement milestone identified as in jeopardy,

- M-44-09, "Issue 40 Tank Characterization Reports in Accordance with the Approved Tank Characterization Plans," due September 30, 1996,

was delayed due to a less than required funding authorization and is forecast for completion in April 1998. Westinghouse Hanford Company has proposed that negotiations be expedited with the Tri-Parties on M-44-09 versus securing additional funding.

Additional information on these milestones can be found on pages 26 through 29.

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WIC-SP-0969-60

	Schedule	Enforceable Agreement	Productivity	Cost	Financial
EM 10	●	N/A	N/A	●	
EM 20	- ○	N/A	N/A	- ○	
EM 30	- ●	○	N/A	+ ●	
EM 40	- ●	●	N/A	+ ●	
EM 50	- ●	N/A	N/A	- ●	
EM 60	●	●	N/A	+ ●	
TOTAL EM	- ●	●	N/A	+ ●	

Level of Management Action Needed:

- Satisfactory
- Minor Concern
- Major Concern

ENFORCEABLE AGREEMENT MILESTONES

- Achieving all Milestones
- < 10% of milestones no more than 6 months late)
- > 10% of milestones more than 6 months late)

COST/SCHEDULE

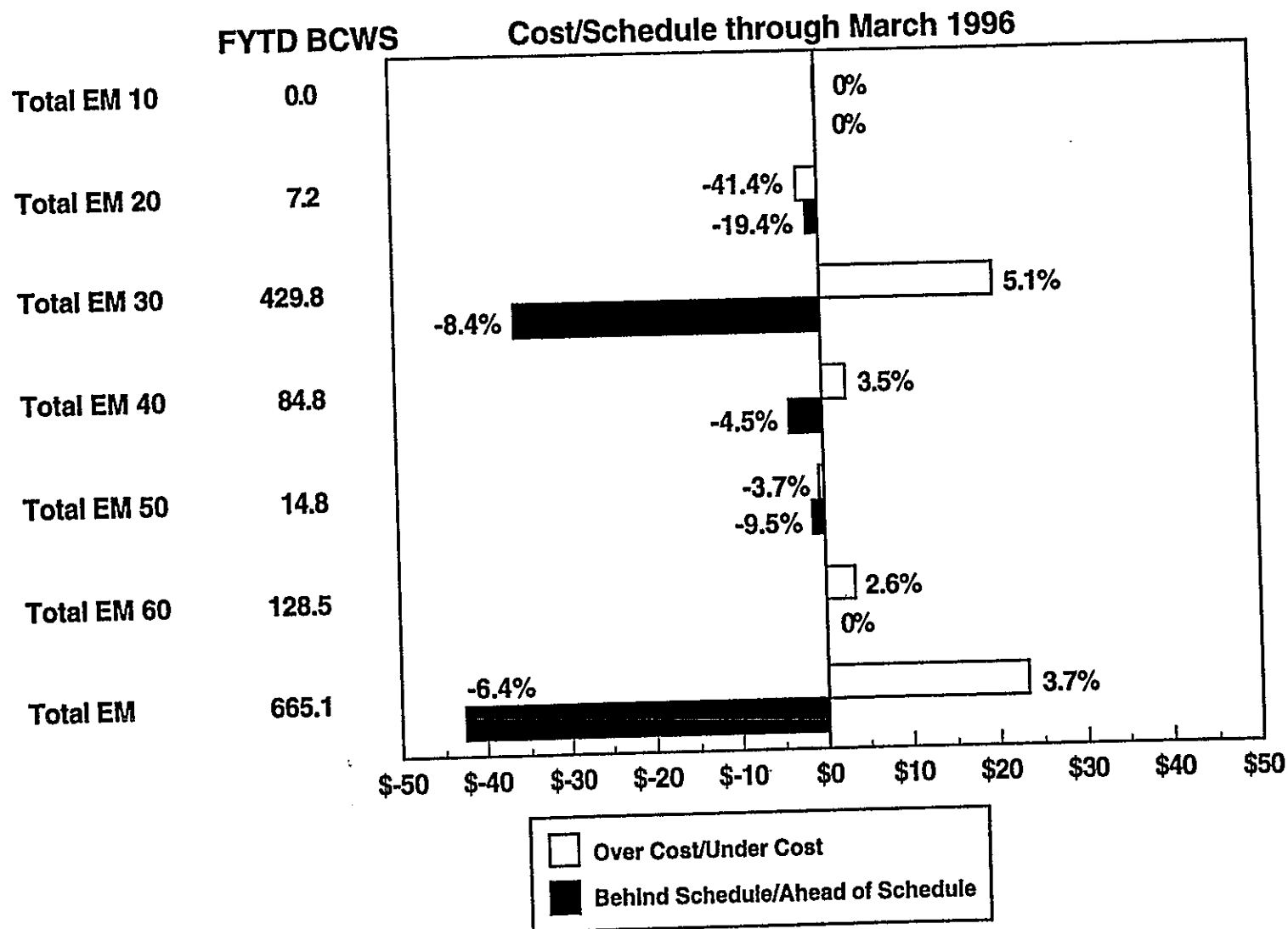
- Cost/schedule as planned (< +/- 3%)
- Cost/schedule > +/- 3% < +/- 10%
- Cost/schedule > +/- 10%

- Negative Variance  
+ Positive Variance

# Total EM Cost/Schedule Summary

## Total Dollars

(Dollars in Millions)



WHC-SP-0969-60



# EM COST PERFORMANCE – ALL FUND TYPES

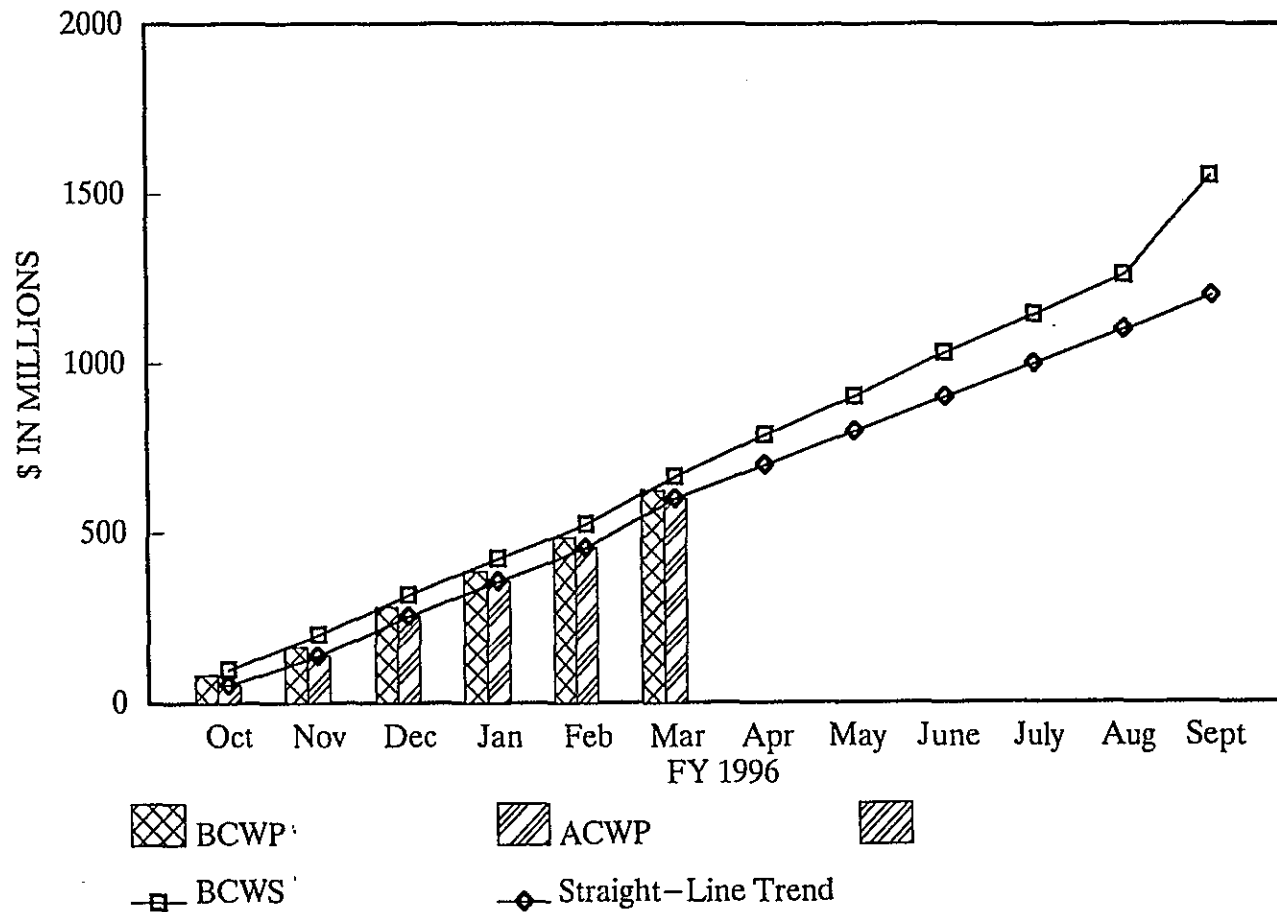
MARCH 1996

(\$ In Millions)

	INITIAL BCWS (9/30/95)	FYTD					FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
		BCWS	BCWP	ACWP	SV	CV		
EM 10	0.0	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
EM 20	28.4	7.2	5.8	8.2	(1.4)	(2.4)	24.5	2.0
EM 30	948.1	429.8	393.9	373.8	(35.9)	20.1	997.7	(0.8)
EM 40	173.5	84.8	81.0	78.2	(3.8)	2.8	200.5	24.0
EM 50	0.0	14.8	13.4	13.9	(1.4)	(0.5)	37.6	0.3
EM 60	297.6	128.5	128.5	125.1	0.0	3.4	292.0	(2.3)
TOTAL EM	1,447.6	665.1	622.6	599.3	(42.5)	23.3	1,552.3	23.2

# TOTAL EM – FYTD PERFORMANCE

ALL FUND TYPES



WMC-SP-0969-60

# HANFORD EM STATUS BY WBS

## - All Fund Types -

(March 1996)

	Schedule	Enforceable Agreement	Productivity	Cost	Financial
9.1/RL Contracting Activities	●	N/A		●	
TOTAL EM 10	●	N/A		●	
8.1/Transportation	- ○	N/A		- ○	
8.2/HAMMER	○	N/A		○	
8.3/Richland Analytical Services	●	N/A		●	
8.4/Emergency Management	●	N/A		●	
TOTAL EM 20	- ○	N/A		- ○	
1.1/TWRS	- ○	○		- ●	
1.2.1/Solid Waste	- ●	●		- ○	
1.2.2/Liquid Waste	- ●	●		- ○	
1.3/ Transition Projects	- ●	●		- ○	
1.4/Spent Nuclear Fuels	- ●	N/A		- ○	
1.5.1/Analytical Services	- ●	●		- ○	
1.5.2/Environmental Support	- ●	●		- ○	
1.5.3/RCRA Monitoring	- ●	●		- ○	
1.5.6/Waste Minimization	- ●	N/A		- ○	
1.7.2/Research	- ○	●		- ○	
1.7.2/PNNL Public Safety & Res Prot	- ●	N/A		- ○	
1.8.1/Program Direction	- ●	N/A		- ○	
1.8.2/Planning Integration	- ●	●		- ○	
5.5/West Valley	- ●	N/A		- ○	
9.X/DOE-HQ ADS	+ ○	N/A		- ○	
TOTAL EM 30	- ○	○		- ○	
2.0/Environmental Restoration	- ●	●		- ○	
9.4/ER Program Direction	- ●	N/A		- ○	
TOTAL EM 40	- ●	●		- ○	
3.5/Technology Development	- ○	N/A		- ○	
TOTAL EM 50	- ○	N/A		- ○	
7.1/Transition Projects	- ○	●		- ○	
7.3.1/Advanced Reactor Transition	+ ●	N/A		- ○	
7.4/Program Direction	- ●	N/A		- ○	
7.4.9/Conversion Projects	- ○	N/A		- ○	
7.5/Landlord	+ ○	N/A		- ○	
9.6/HQ Support to RL	- ●	N/A		- ○	
TOTAL EM 60	- ●	●		- ○	
TOTAL EM	- ●	●		- ○	

### LEVEL OF MANAGEMENT ACTION NEEDED:

- Satisfactory
- Minor Concern
- Major Concern

### ENFORCEABLE AGREEMENT MILESTONES

- Achieving all Milestones
- < 10% of milestones no more than 6 months late
- > 10% of milestones more than 6 months late

### COST/SCHEDULE

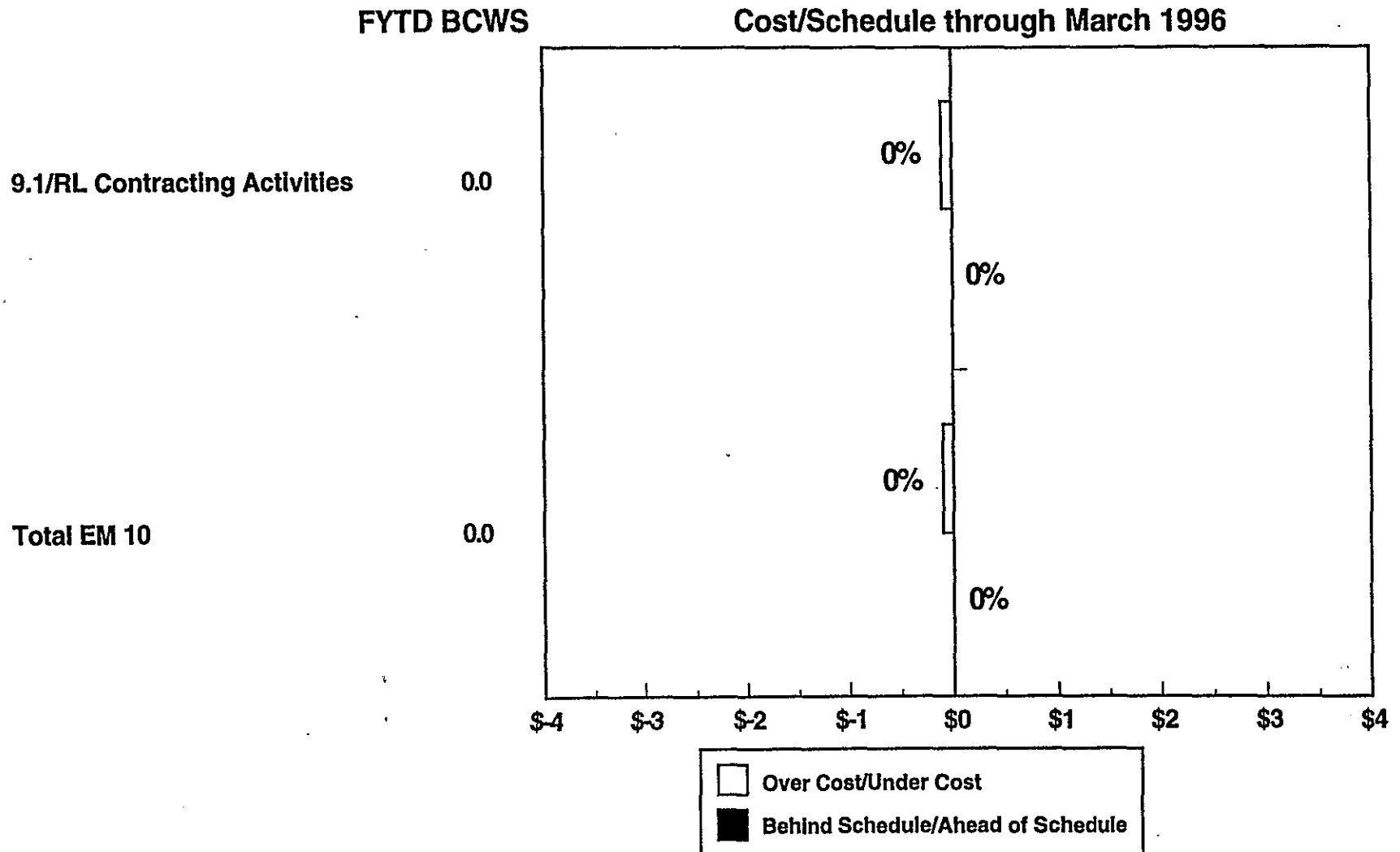
- Cost/schedule as planned (< +/- 3%)
- Cost/schedule > +/- 3% < +/- 10%
- Cost/schedule > +/- 10%

- Negative Variance
- + Positive Variance

# EM 10 Cost/Schedule Summary

## Total Dollars

(Dollars in Millions)



WMC-SP-0969-60

# EM 20 Cost/Schedule Summary

## Total Dollars

(Dollars in Millions)

FYTD BCWS

Cost/Schedule through March 1996

8.1/Transportation

1.0

-400%

-70%

8.2/HAMMER

6.2

-14.5%

-11.3%

8.3/Richland Analytical Services

0.0

0%

0%

8.4/Emergency Management

0.0

0%

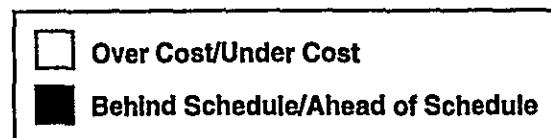
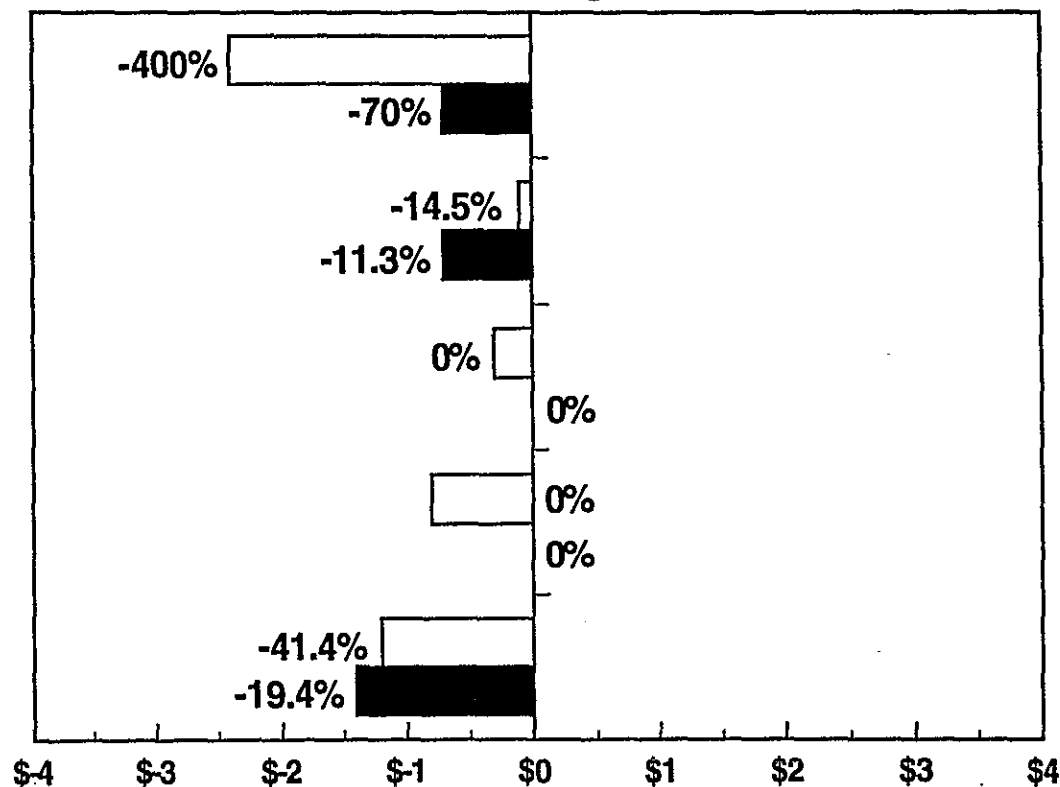
0%

Total EM 20

7.2

-41.4%

-19.4%



WHC-SP-0969-60

# EM 30 Cost/Schedule Summary

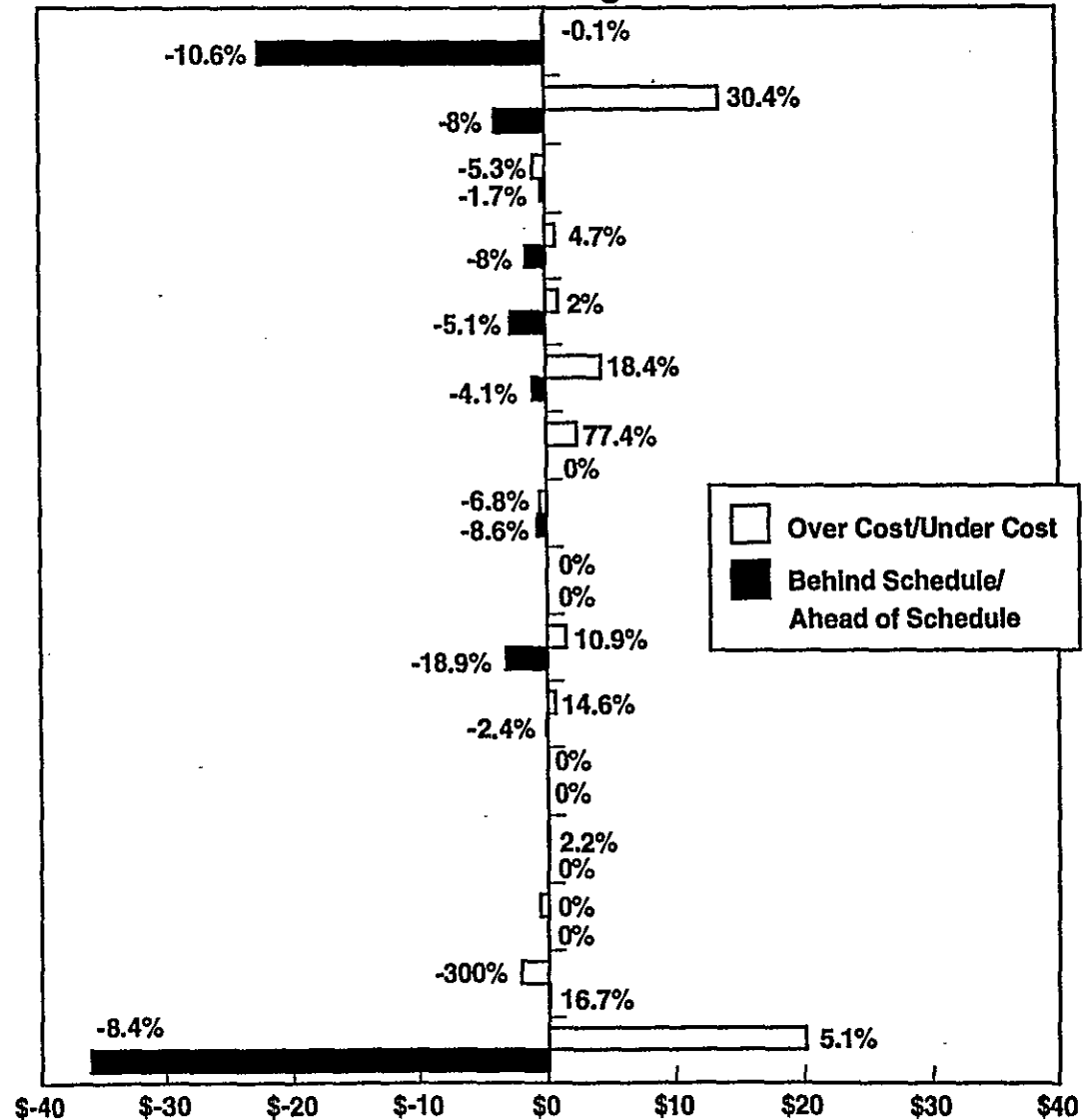
## Total Dollars

(Dollars in Millions)

FYTD BCWS

Cost/Schedule through March 1996

1.1/TWRS	213.5
1.2.1/Solid Waste	48.6
1.2.2/Liquid Waste	17.2
1.3.1/Facility Operations	18.7
1.4/Spent Nuclear Fuels	52.5
1.5.1/Analytical Services	24.4
1.5.2/Environmental Support	3.1
1.5.3/RCRA Monitoring	8.1
1.5.6/Waste Minimization	0.3
1.7.1/Science & Tech Research	16.9
1.7.2/PNNL Public Safety & Resource Protection	4.2
1.8.1/RL Program Direction	17.1
1.8.2/Planning Integration	4.6
5.5/West Valley	0.0
9.X/DOE—HQ ADS	0.6
Total EM 30	429.8



MHC-SP-0969-60

# EM 40 Cost/Schedule Summary

## Total Dollars

(Dollars in Millions)

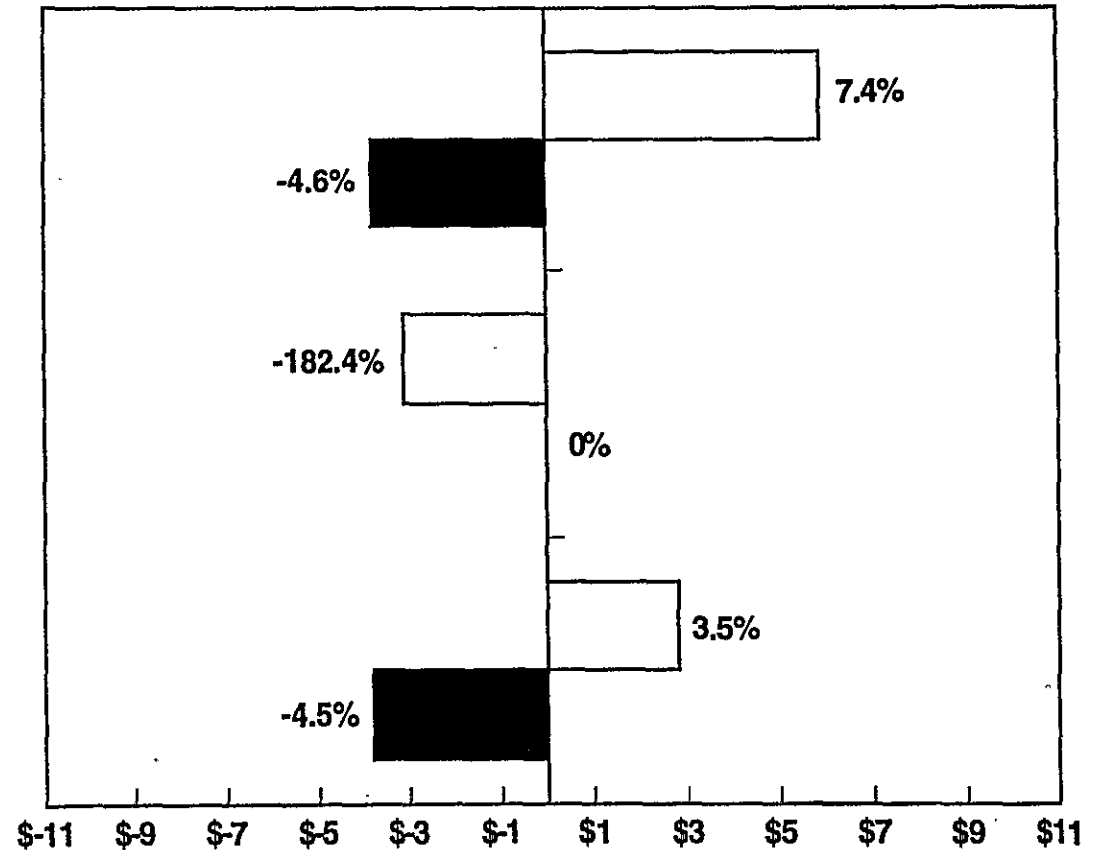
FYTD BCWS

Cost/Schedule through March 1996

2.0/Environmental Restoration 83.1

9.4/ER Program Direction 1.7

Total EM 40 84.8



☐ Over Cost/Under Cost  
☒ Behind Schedule/Ahead of Schedule

MHC-SP-0969-60

# EM 50 Cost/Schedule Summary

## Total Dollars

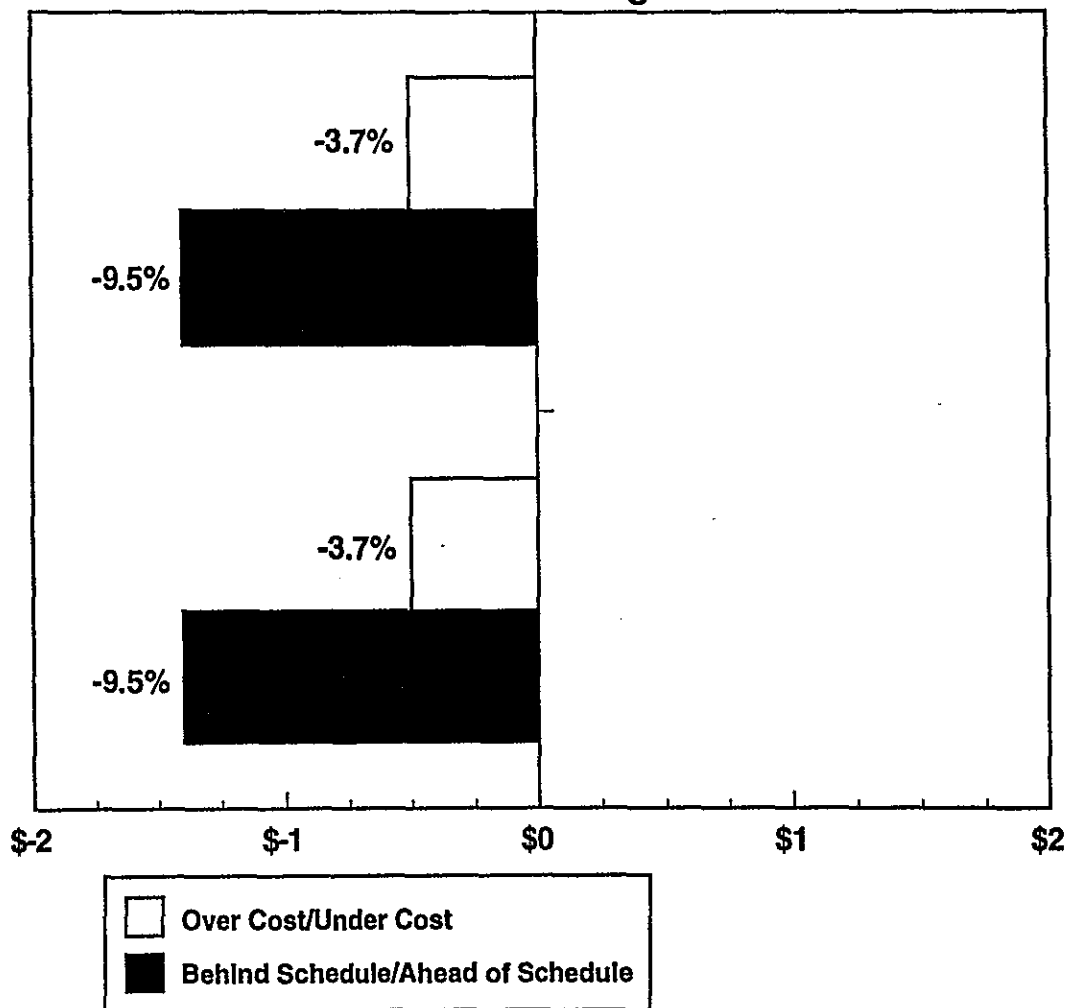
(Dollars in Millions)

FYTD BCWS

Cost/Schedule through March 1996

3.5/Technology Development 14.8

Total EM 50 14.8





# EM 60 Cost/Schedule Summary

## Total Dollars

(Dollars in Millions)

FYTD BCWS

Cost/Schedule through March 1996

7.1/Transition Projects

55.6

2.1%

-6.7%

7.3/Advanced Reactor Transition

26.6

-0.7%

1.1%

7.4.8/Program Direction

30.9

0%

0%

7.4.9/Conversion Projects

1.9

22.2%

-5.3%

7.5/Landlord

13.5

14.1%

25.9%

9.6/HQ Support to RL

0.0

0%

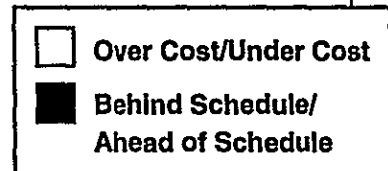
0%

Total EM 60

128.5

2.6%

0%



\$-4 \$-3 \$-2 \$-1 \$0 \$1 \$2 \$3 \$4 \$5 \$6 \$7 \$8

# TOTAL EM – ALL FUND TYPES

MARCH 1996

(\$ In Millions)

	Initial BCWS (9/30/95)	FYTD					FY Budget	BCWS CHANGE FROM PRIOR MONTH
		BCWS	BCWP	ACWP	SV	CV		
9.1/RL Contracting Activities	0.0	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 10	0.0	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
8.1/Transportation	4.1	1.0	0.3	1.5	(0.7)	(1.2)	2.3	2.0
8.2/HAMMER	24.3	6.2	5.5	6.3	(0.7)	(0.8)	22.2	0.0
8.3/Richland Analytical Services	0.0	0.0	0.0	0.3	0.0	(0.3)	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 20	28.4	7.2	5.8	8.2	(1.4)	(2.4)	24.5	2.0
1.1/TWRS	494.0	213.5	190.9	191.0	(22.6)	(0.1)	497.6	(19.8)
1.2.1/Solid Waste	85.3	48.6	44.7	31.1	(3.9)	13.6	97.5	(0.7)
1.2.2/Liquid Waste	39.2	17.2	16.9	17.8	(0.3)	(0.9)	39.2	0.0
1.3.1/Facility Operations	35.1	18.7	17.2	16.4	(1.5)	0.8	43.8	2.0
1.4/Spent Nuclear Fuels	136.0	52.5	49.8	48.8	(2.7)	1.0	138.2	0.0
1.5.1/Analytical Services	50.0	24.4	23.4	19.1	(1.0)	4.3	49.4	(4.1)
1.5.2/Environmental Support	6.4	3.1	3.1	0.7	0.0	2.4	7.2	0.2
1.5.3/RCRA Monitoring	18.8	8.1	7.4	7.9	(0.7)	(0.5)	18.5	0.0
1.5.6/Waste Minimization	0.6	0.3	0.3	0.3	0.0	0.0	0.9	0.3
1.7.1/Science & Tech Research	31.6	16.9	13.7	12.2	(3.2)	1.5	32.8	0.0
1.7.2/PNNL Public Safety & Resource Prot.	8.8	4.2	4.1	3.5	(0.1)	0.6	8.9	0.1
1.8.1/RL Program Direction	30.3	17.1	17.1	17.1	0.0	0.0	52.6	20.8
1.8.2/Planning Integration	12.0	4.6	4.6	4.5	0.0	0.1	9.2	0.0
5.5/West Valley	0.0	0.0	0.0	0.6	0.0	(0.6)	0.1	0.0
9.X/DOE–HQ ADS	0.0	0.6	0.7	2.8	0.1	(2.1)	1.8	0.4
TOTAL EM 30	948.1	429.8	393.9	373.8	(35.9)	20.1	997.7	(0.8)
2.0/Environmental Restoration	168.9	83.1	79.3	73.4	(3.8)	5.9	196.2	24.0
9.4/ER Program Direction	4.6	1.7	1.7	4.8	0.0	(3.1)	4.3	0.0
TOTAL EM 40	173.5	84.8	81.0	78.2	(3.8)	2.8	200.5	24.0
3.5/Technology Development	0.0	14.8	13.4	13.9	(1.4)	(0.5)	37.6	0.3
TOTAL EM 50	0.0	14.8	13.4	13.9	(1.4)	(0.5)	37.6	0.3
7.1/Transition Projects	146.8	55.6	51.9	50.8	(3.7)	1.1	124.2	(0.2)
7.3/Advanced Reactor Transition	52.6	26.6	26.9	27.1	0.3	(0.2)	53.0	(0.1)
7.4.8/Program Direction	68.3	30.9	30.9	30.9	0.0	0.0	78.9	0.0
7.4.9/Conversion Projects	2.0	1.9	1.8	1.4	(0.1)	0.4	1.9	0.5
7.5/Landlord	27.9	13.5	17.0	14.6	3.5	2.4	34.0	(2.5)
9.6/HQ Support to RL	0.0	0.0	0.0	0.3	0.0	(0.3)	0.0	0.0
TOTAL EM 60	297.6	128.5	128.5	125.1	0.0	3.4	292.0	(2.3)
TOTAL EM	1,447.6	665.1	622.6	599.3	(42.5)	23.3	1,552.3	23.2

# TWRS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

MARCH 1996

(\$ In Millions)

		BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1200--0	Program Management	22.8	20.3	15.9	(2.5)	4.4	42.1	(4.4)
1290--0	TWRS -- Privatization	0.0	0.0	0.0	0.0	0.0	74.2	(25.0)
1100--0	TF Ops and Maintenance	71.9	66.5	64.1	(5.4)	2.4	139.6	0.0
1110--0	Safety Issue Resolution	25.8	18.8	21.3	(7.0)	(2.5)	50.2	(1.6)
1120--0	TF Upgrades	1.3	1.0	4.8	(0.3)	(3.8)	5.5	(0.0)
1120--1	TF Rad Support Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1120--2	TF Vent Upgrades	4.4	5.0	4.4	0.6	0.6	8.5	4.5
1120--4	Cross Site Transfer System	2.8	2.6	2.8	(0.2)	(0.2)	12.6	1.5
1120--6	TF Upgrades Rest/Safe Operations	7.3	5.0	7.2	(2.3)	(2.2)	12.6	0.0
1120--7	Aging Waste Transfer Lines	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1130--0	Waste Characterization	42.7	39.7	42.8	(3.0)	(3.1)	80.8	2.9
1210--0	Waste Retrieval	3.8	3.1	3.0	(0.7)	0.1	11.0	(0.1)
1210--2	101--AZ Retrieval System Project	2.3	2.3	3.0	0.0	(0.7)	2.0	0.0
1210--3	Initial Tank Retrieval System	2.8	2.6	1.7	(0.2)	0.9	9.5	2.2
1210--4	106C Sluicing	11.4	8.7	8.7	(2.7)	0.0	22.0	0.0
1220--0	Waste Pretreatment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1230--0	LLW Disposal	8.4	7.8	8.7	(0.6)	(0.9)	14.6	0.2
1240--0	HLW Immobilization	3.1	2.7	2.4	(0.4)	0.3	7.3	0.0
1240--1	HLW Disposal	0.0	2.1	1.1	2.1	1.0	0.0	0.0
1250--0	Storage and Disposal	2.7	2.7	2.5	(0.0)	0.2	5.1	0.0
1260--3	Waste Rem Facility Imp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1280--0	MWTF	0.0	0.0	(3.4)	0.0	3.4	0.0	0.0
	TOTAL	213.5	190.9	191.0	(22.6)	(0.1)	497.6	(19.8)

WMC-SP-0969-60

# SOLID WASTE – COST PERFORMANCE BY ADS (ALL FUND TYPES)

MARCH 1996

(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.2.1.1	2200-0	Solid Waste	19.3	19.9	11.4	0.6	8.5	37.8	0.1
1.2.1.4	2200-1	Waste Storage & Infrastructure	2.6	2.7	1.9	0.1	0.8	10.0	(0.8)
1.2.1.5	2200-2	Waste Retrieval	0.0	0.0	0.2	0.0	(0.2)	1.7	0.0
1.2.1.2	2220-1	WRAP Module (99.D-171)	14.8	9.4	7.3	(5.4)	2.1	21.4	0.0
1.2.1.3	2230-1	WRAP Module 2A	0.0	(0.1)	(0.3)	(0.1)	0.2	0.7	0.0
1.2.1.7	2320-0	Waste & Decontamination	11.3	12.2	10.1	0.9	2.1	23.6	0.0
1.2.1.9	2320-2	T Plant Secondary Containment	0.6	0.6	0.5	0.0	0.1	2.3	(0.0)
TOTAL			48.6	44.7	31.1	(3.9)	13.6	97.5	(0.7)

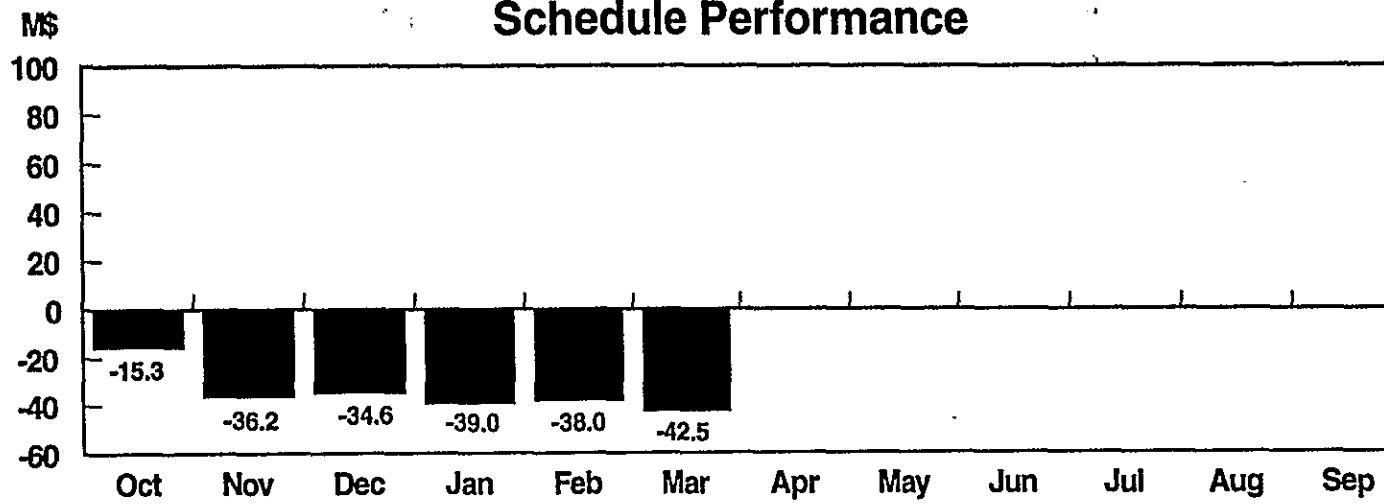
# RESEARCH – COST PERFORMANCE BY ADS (ALL FUND TYPES)

MARCH 1996  
(\$ In Millions)

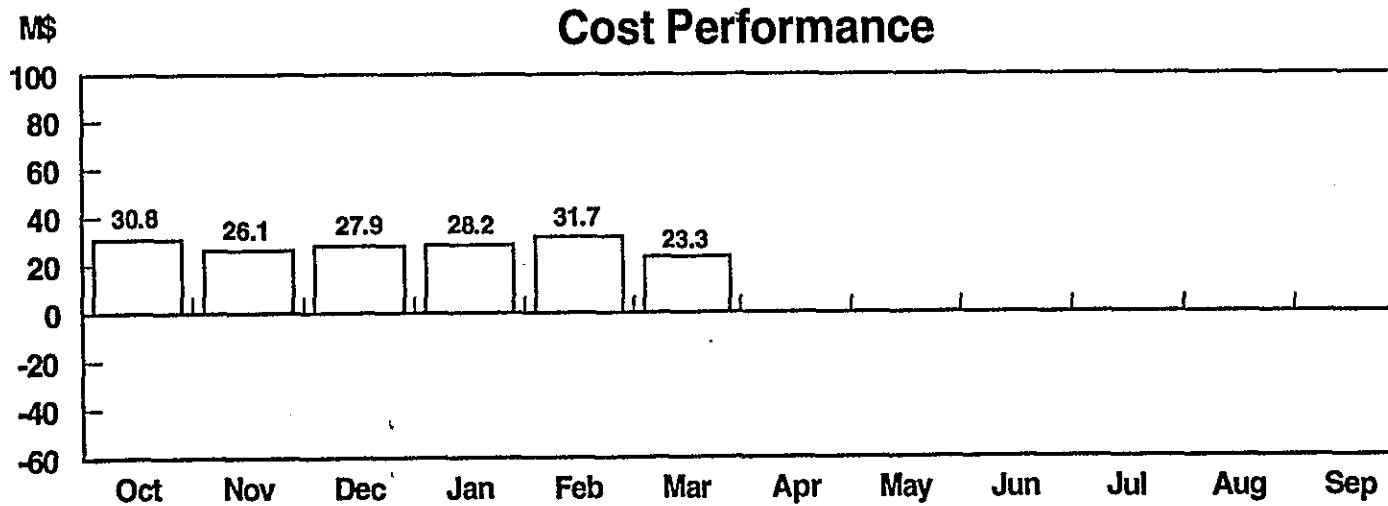
			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.7.1.1.1	8400-0	Hanford WM Science & Tech (Defense)	4.7	4.7	4.1	0.0	0.6	14.5	0.0
1.7.1.1.2	8410-0	Hanford WM Science & Tech (Non-Def)	11.5	8.2	7.4	(3.3)	0.8	17.6	0.0
1.7.1.1.3.2	8410-2	329 Building Compliance (PNL)	0.7	0.8	0.6	0.1	0.2	0.7	0.0
1.7.1.2.2	8430-0	Cor. Act. -- Science & Tech (Non-Def)	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
		TOTAL	16.9	13.7	12.2	(3.2)	1.5	32.8	0.0

# Hanford Operations

Behind Schedule/Ahead of Schedule



Overrun/Underrun



WHC-SP-0969-60

## SCHEDULE VARIANCE

- Hanford schedule performance improved slightly in March 1996

March 1996	(-\$ 42.5M; 6%)
February 1996	(-\$ 38.0M; 7%)
January 1996	(-\$ 39.0M; 9%)
December 1995	(-\$ 34.6M; 11%)
November 1995	(-\$ 36.2M; 18%)
October 1995	(-\$ 15.3M; 15%)

- The major contributor to the schedule variance was EM-30 (-\$35.9M)

- EM-30's unfavorable schedule variance is attributed to TWRS (-\$22.6M); Solid Waste (-\$3.9M), and, Research (-\$3.2M).

- The placement of flammable gas administrative controls continues to impact TWRS deliverables. The major contributors to the TWRS unfavorable schedule variance are delays in tank farm operations (-\$7.7M; ADSs 1100-0/1120-6); safety issue resolution (-\$7.0M; ADS 1110-0); characterization (-\$3.0M; ADS 1130-0) and 106-C sluicing (-\$2.7M; ADS 1210-4).
- The Solid Waste unfavorable schedule variance is attributed to the one month delay in WRAP 1 construction completion as a result of delays in glovebox fabrication (ADS 2220-1).

## **SCHEDULE VARIANCE (CONTINUED)**

- The Research unfavorable schedule variance is due to delays in the 324 Building B-Cell Safety Cleanup Project and the High-Level Vault Removal Action Project (ADS 8410-0).



## **COST VARIANCE**

- **Hanford cost performance continued to underrun and is attributed to process improvements/efficiencies, restructuring/rightsizing, and efficient use of resources.**

<b>March 1996</b>	<b>(+ \$ 23.3M; 4%)</b>
<b>February 1996</b>	<b>(+ \$ 31.7M; 7%)</b>
<b>January 1996</b>	<b>(+ \$ 28.2M; 7%)</b>
<b>December 1995</b>	<b>(+ \$ 27.9M; 10%)</b>
<b>November 1995</b>	<b>(+ \$ 26.1M; 16%)</b>
<b>October 1995</b>	<b>(+ \$ 30.8M; 37%)</b>

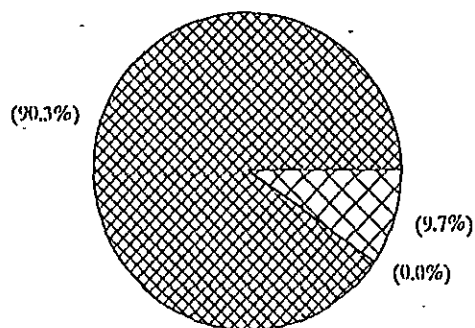
# FY 1996 MILESTONE STATUS – ENFORCEABLE AGREEMENT

MARCH 1996

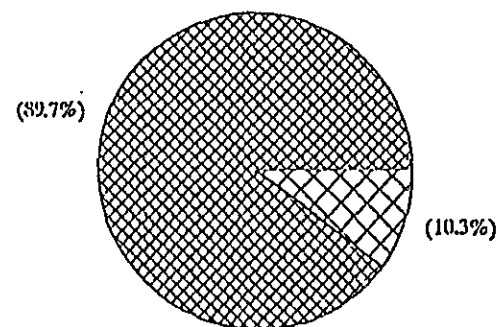
	Scheduled Fiscal–Year–To–Date				Remaining Scheduled			Total FY 1996
	Completed Early	Completed On Schedule	Completed Late	Overdue*	Forecast Early	Forecast On Schedule	Forecast Late	
8.0/Compliance & Program Coordination	0	0	0	0	0	0	0	0
TOTAL EM 20	0	0	0	0	0	0	0	0
1.1/TWRS	6	0	0	3	0	6	5	20
1.2/Solid & Liquid Waste	1	0	0	0	0	2	0	3
1.3/Facility Operations	0	0	0	0	0	1	0	1
1.4/Spent Nuclear Fuel	0	0	0	0	0	1	0	1
1.5/Site Support	6	0	0	0	0	2	0	8
1.7/Science & Tech Research	2	0	0	0	0	0	0	2
1.8.1/RL Program Direction	0	0	0	0	0	0	0	0
1.8.2/Planning Integration	1	0	0	0	0	0	0	1
5.5/West Valley	0	0	0	0	0	0	0	0
9.X/DOE–HQ ADSs	0	0	0	0	0	0	0	0
TOTAL EM 30	16	0	0	3	0	12	5	36
2.0/Environmental Restoration	11	0	0	0	0	8	0	19
TOTAL EM 40	11	0	0	0	0	8	0	19
3.5/Technology Development Support	0	0	0	0	0	0	0	0
TOTAL EM 50	0	0	0	0	0	0	0	0
7.1/Transition Projects	1	0	0	0	0	2	0	3
7.3/Advanced Reactor Transition	0	0	0	0	0	0	0	0
7.4/Program Direction	0	0	0	0	0	0	0	0
7.4.9/Economic Transition	0	0	0	0	0	0	0	0
7.5/Landlord	0	0	0	0	0	0	0	0
TOTAL EM 60	1	0	0	0	0	2	0	3
TOTAL EM	28	0	0	3	0	22	5	58
Complete %	90.3%	0.0%	0.0%	9.7%	0.00%	81.48%	18.52%	
Remain %								

\*Two prior year enforceable agreement milestones remain delinquent.


# FYTD MILESTONE STATUS — MARCH 1996 — ENFORCEABLE AGREEMENT —



# FYTD MILESTONE STATUS — FEBRUARY 1996 — ENFORCEABLE AGREEMENT —



 % EARLY

 % ON SCH.

 % COMP. LATE

 % OVERDUE

## MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
<b>DUE BUT NOT COMPLETE</b>					
1.1	TPA-I	Start Interim Stabilization of 7 Non-Watch List Tanks (M-41-09; ADS 1110-0)	01/96	TBD	<p><b>Cause:</b> Delays in single-shell tank saltwell pumping due to placement of all 177 waste storage tanks under flammable gas administrative controls.</p> <p><b>Impact:</b> M-41 Interim stabilization milestones and Safety Initiative SI-5B continue to be impacted.</p> <p><b>Recovery Plan:</b> A safety assessment that will allow pumping of flammable gas tanks was completed and pumping has resumed. Tri-Party Agreement Change Request M-41-96-01 is in process to rebaseline the M-41 interim stabilization milestones.</p>

## MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
1.1	TPA-I	W-314B DST Ventilation Upgrades CDR (M-43-02A; ADS 1120)	05/95	5/96	<p><b>Cause:</b> Late KD-0 approval.</p> <p><b>Impact:</b> Project was delayed one year.</p> <p><b>Recovery Plan:</b> Approval of KD-0 was received in February 1995 (approval was scheduled for July 1994); work initiated. Tri-Party Agreement Change Request M-43-95-02 changing the M-43 series Tri-Party Agreement milestone was approved providing new Project W-314 milestones. Milestone can now be completed.</p>
1.1	TPA-I	W-314A Tank Farm Instrumentation Upgrades CDR (M-43-04A; ADS 1120)	05/95	5/96	See M-43-02A.

## MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
FORECAST LATE					
1.1	TPA-I	Start Interim Stabilization of 2 Flammable Gas Watch List Tanks in 241-A/AX Tank Farm (M-41-10; ADS 1110-0)	04/96	07/96	<p><b>Cause:</b> Pumping was delayed due to flammable gas issue.</p> <p><b>Impact:</b> May impact completion of Tri-Party Agreement Major Milestone M-41-00.</p> <p><b>Recovery Plan:</b> A safety assessment that will allow pumping of flammable gas tanks was completed; pumping has resumed. Tri-Party Agreement Change Request M-41-96-01 is in process to rebaseline the M-41 interim stabilization milestones.</p>
1.1	TPA-I	Start Interim Stabilization of 1 Non-Watch List Tank in 241-U Tank Farm (M-41-08; ADS 1110-0)	08/96	01/97	See M-41-10.
1.1	TPA-I	Start Interim Stabilization of 3 Organic Waste List Tanks in 241-U Tank Farm (M-41-13; ADS 1110-0)	08/96	01/97	See M-41-08.

## MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
1.1	TPA-I	Start Interim Stabilization of 4 Flammable Gas Watch List Tanks in 241-U Tank Farm (M-41-11; ADS 1110-0)	08/96	01/97	See M-41-08.
1.1	TPA-1	Issue 40 TCRs in Accordance with Approved TCPs. Complete Input of Other Information for 40 HLW Tanks to Electronic Database(s) (M-44-09; ADS 1130)	09/96	04/98	<p><b>Cause:</b> Less than required funding to complete the required sampling and associated TCRs.</p> <p><b>Impact:</b> Tri-Party Agreement milestone will be missed.</p> <p><b>Recovery Plan:</b> Negotiations with Tri-Parties to be expedited versus securing additional funding.</p>

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